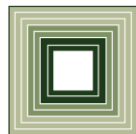


Office of State Human Resources

Departmental Overview

Joint Appropriations Subcommittee for General Government

March 25, 2015



FISCAL RESEARCH DIVISION
A Staff Agency of the North Carolina General Assembly

Office of State Human Resources Outline

- Authorizing Laws & Responsibilities
- Vision and Mission
- Organizational Chart
- Budget Overview & Special Funds
 - Temporary Solutions
- Requested Information

Office of State Human Resources Authorizing Laws & Responsibilities

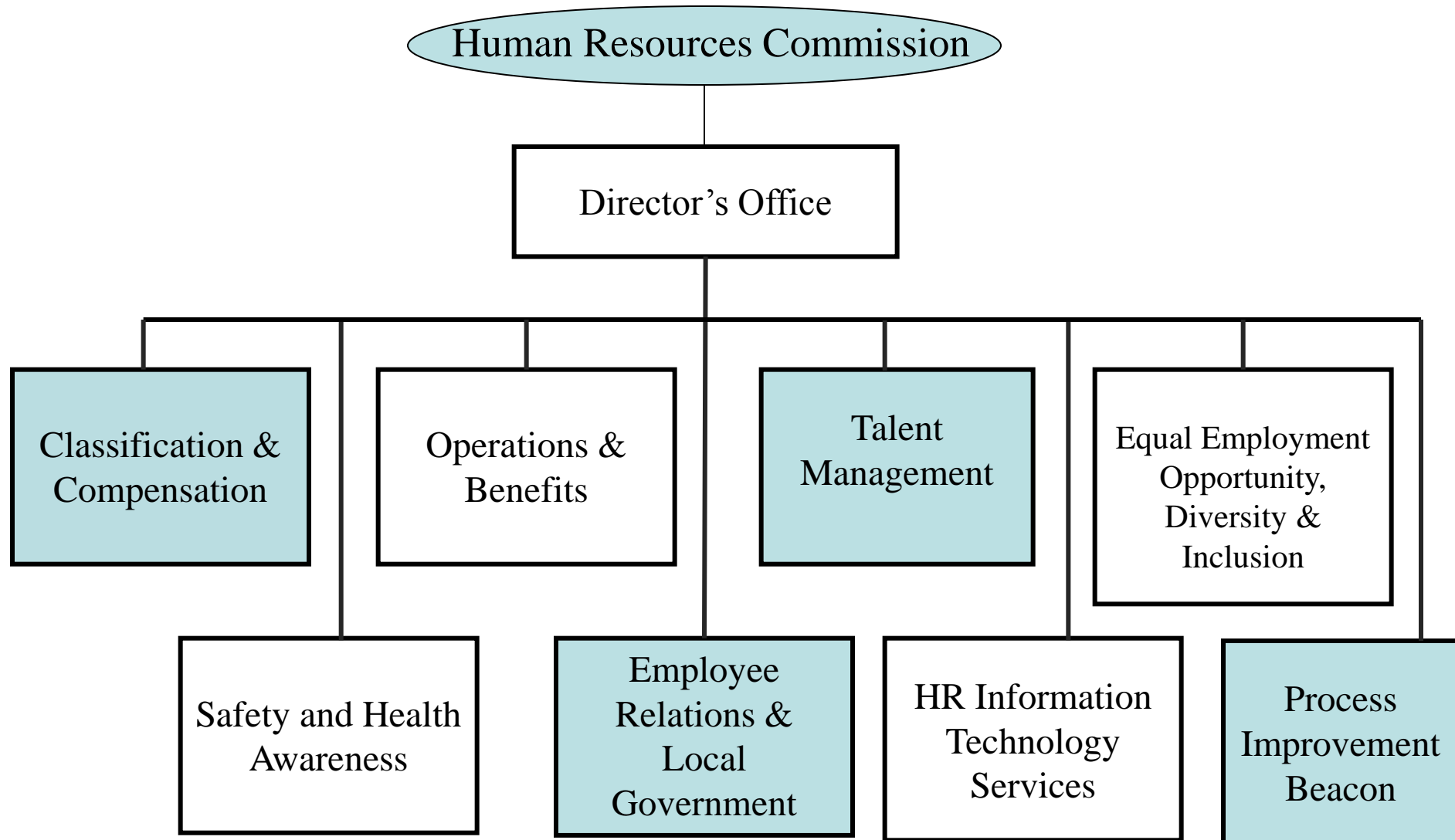
- § 126-2. State Human Resources Commission.
- § 126-3. Office of State Human Resources established and responsibilities outlined
- § 126-4. Powers and duties of State Human Resources Commission

Office of State Human Resources

Vision and Mission

- **Vision** — The Office of State Human Resources (OSHR) serves as the “Center of Human Resources Expertise” for the State of North Carolina through an integrated, professional Human Resources Function that is collaborative, strategic and customer focused, allowing state government to attract, retain, develop, and motivate a high-performing, diverse workforce. (OSHR Website)
- **Mission** - In compliance with the North Carolina Human Resources Act and with accountability to the Governor and the North Carolina Human Resources Commission, to provide high quality human resources services that enable agencies and universities to attract, motivate, develop and retain a competent, diverse workforce to meet their business objectives.

Office of State Human Resources - Organizational Chart



Office of State Human Resources

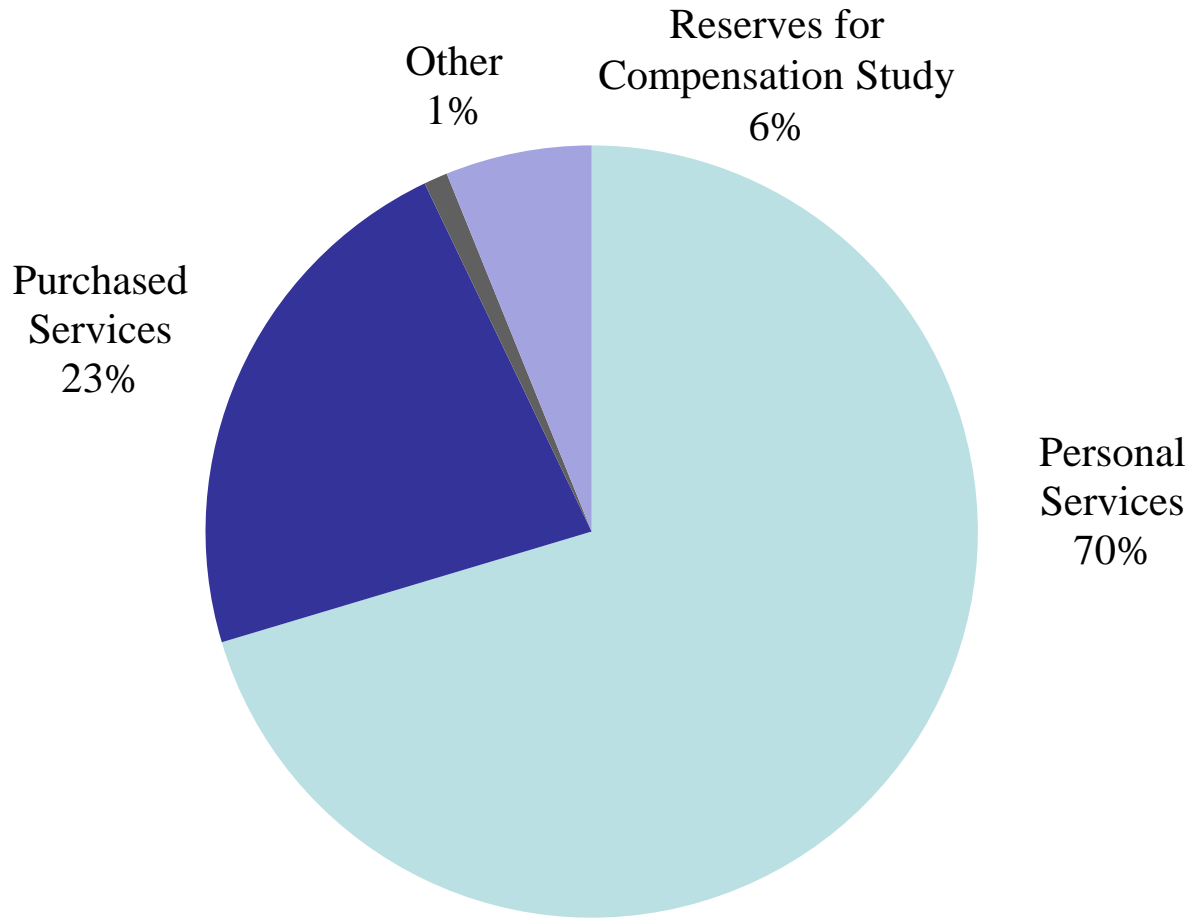
Budget Overview

	FY 2010-11 Actual Budget	FY 2011-12 Actual Budget	FY 2012-13 Actual Budget	FY 2013-14 Actual Budget	FY 2014-15 Authorized Budget
Requirements	\$7,100,096	\$6,240,906	\$6,013,377	\$8,206,785*	\$9,063,574**
Receipts	\$102,978	\$75,304	\$54,529	\$47,051	\$1,387,121
Appropriations	\$6,997,118	\$6,165,602	\$5,958,848	\$8,159,734	\$7,676,453
FTEs	75.1	60.5	60.5	60.5	60.5

* \$936,000 is added to Maintenance Agreement/Software for the new Learning Management System

** FY 2014-15 includes a legislative salary increase of \$1,000 per employee

Office of State Human Resources Authorized Budget FY 2014-15



Office of State Human Resources

Special Funds

	NC Flex Program	Computer Lab	Professional Development Program	Professional Development User Fee
Requirements	\$3,907,581	\$270,435	\$146,286	\$12,000
Receipts	\$3,873,967	\$270,435	\$151,286	\$12,000
Change in Fund Balance	\$33,614	-	\$5,000	-
Balances	\$4,489,187	\$70,267	\$23,681	\$19,827

December 2014 BD701 Report

Office of State Human Resources

Temporary Solutions

- Receipt-supported program; receipts from other state agencies' budgets
- Provides temporary staffing for other state agencies

TEMPORARY SOLUTIONS	FY 2011-12 Actual Budget	FY 2012-13 Actual Budget	FY 2013-14 Actual Budget*	FY 2014-15 Authorized Budget
Requirements	\$23,541,326	\$25,345,704	\$48,557,943	\$50,507,525
Receipts	\$24,580,630	\$26,597,601	\$50,817,186	\$54,262,185
Change to Fund Balance	\$1,039,304	\$1,251,896	\$2,259,243	\$3,754,660

**Executive Order #4, February 27, 2013 directed agencies to utilize Temporary Solutions.*

Office of State Human Resources

Information Requested

- Temporary Solutions
- Application Tracking Vendor Replacement
- Voluntary Reorganization through Reduction
- State Agency Pay Scale
- Learning Management System
- Process Improvement Program
- Performance Management Program

Questions?

Office of State Human Resources

Authorizing Laws

- GS 126.3 Creates the Office of State Human Resources
 - Places the agency under the Department of Administration
 - Operate independent of control by the Secretary of Administration
 - Human Resources Director, appointed by the Governor and subject to the supervision of the Commission
 - Carry out the direction of the Commission in compliance with laws of the Human Resources Act

Office of State Human Resources

Authorizing Laws, continued

- GS 126-3 – Policy guidance, consultation, and technical assistance to all agencies and universities:
 - Training in personnel management
 - Approval authority of personnel actions involving classification and compensation
 - Maintain computer database on employees and positions
 - Develop criteria and standards to measure compliance of Commission policies and rules
 - Implement correction plans for noncompliance
 - Administer the NC Thinks Program
 - Negotiate and monitor decentralized agreements (where authority has been delegated per the law)

Office of State Human Resources

Responsibilities

- Provide training and technical assistance to agencies and universities in the areas of:
 - Review and process personnel actions
 - Assists agencies with the use of E-recruit system
 - Salary and Leave rules
 - Federal I-9 and E-Verification programs
 - Issues regarding visa and other documentation
- Work w/ Office of State Controller in administration of the HR/Payroll system (BEACON)
- Respond to employees' questions and concerns regarding policies and processes
- Make final determination for all salary exceptions
- Assist OSBM with the quarterly report to the legislature on salary increases
- Assist applicants with the applications on E-recruit

Office of State Human Resources

Responsibilities, continued

Improve Government Performance and Efficiency

- Provide consultation to agencies
 - Settle workplace disputes
 - Administer discipline with goal of minimizing agency liability and costs
 - Serve as mediator between supervisors and employees in cases of complaints and employees' grievances
 - Assist with strategic planning and development of performance measures
 - Assist with succession planning
- Assists Local Governments (salary plans, position classifications, policy interpretation)

Assist agencies and universities attract, develop and retain a competent and diverse workforce

- Promote equal employment opportunity and provide training
- Monitor compliance with State laws and review and approve agency EEO plans
- Report on workforce data, conduct investigations, and assist with agency-specific unmet needs

Office of State Human Resources

Responsibilities, continued

- Assist agencies with administration of the following:
 - Workers' compensation program
 - NC Flex
 - Wellness & Safety and Health Program
 - Work-Life Programs
 - Teleworking, flexible work schedules, suggestion incentives, employee discount programs
- Maintain Office of State Human Resources website
- Conduct research and data analyses to assist workforce planning
- Maintain the State's classification and compensation system
 - Salary Grade
 - Positions are assigned a numerical classification that corresponds to a specific salary range
 - Career-banding Systems
 - Bases compensation on competency, performance, and development
- Perform market analysis related to the classification and compensation systems
- Prepare an annual report on compensation and benefits for state employees